

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Character Education and Wellness

Strategic Intent #1*

(a) By 2015, 75% of respondents on the Student Voice will Strongly Agree/Agree that the District has an effective Character Education Program PreK-12 that clearly articulates standards for student behavior, and supports a safe learning environment for all students as measured by the following:

- Our school has clear rules (Q 4);
- I have people to go to if I am having trouble (Q 8);
- I feel safe at school (Q 41);
and
- I feel welcomed and part of my school (Q 44).

(b) By 2015, 75% of respondents on the Community Engagement Survey will Strongly Agree/Agree that the District has an effective Character Education Program PreK-12 that clearly articulates standards for student behavior, and supports a safe learning environment for all students as measured by the following:

- Our athletic/co-curricular programs support student character development (Q 38) (2012);
and
- The district has clear standards for student behavior (Q 46) (2012).

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP	1.4	To research new and updated tools that assess character traits	Character Ed. Task Force
Done	1.5	Identify other states and programs that have successful outcomes	“ ”
Done	2.2	Solicit input from staff on current practices	“ ”
Done	5.1	Assess what we currently have in place	“ ”
Done	5.2	Look at other schools as exemplars	“ ”

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Student Achievement

Strategic Intent #1

- (a) By 2015, the percentage of students in our District who achieve a level 3 or 4 on all NYS assessments in grades 3-8 will be a minimum of 10% higher than the state average of students who achieve a level 3 or 4. If a building's percentage is already at 10% above the state average, the building's site-based team will determine the desired achievement level.
- (b) By 2015, the percentage of students in our District who achieve 85% (mastery) on NYS Regents exams will be a minimum of 10% higher than the state average of students who achieve 85%; we will also see the percentage of students in our District who achieve 65% (passing) will be a minimum of 10% higher than the state average of students who achieve 65%. If a building's percentage is already at 10% above the state average, the building's site-based team will determine the desired achievement level.
- (c) By 2015, our District will have seen an annual increase in the percentage of students who earn an Advanced Regents diploma.
- (d) By 2018, our District will be among the top ten percent of Districts in NYS as measured by the state assessments.

A) Grade 3-8 Assessments*; B) Regents* and D) Top Ten Percent of Districts*

*For %'s - See Data Center – Strategic Plan Implementation Team Data Tab

C) Regents Diploma with Distinction

Regents	Baseline	2010-11	2011-12	2012-13	2013-14
Goal		56%	57%	58%	59%
Actual	54%	57%	48%	55%	53%
Gap		0%	9%	3%	6%

Status	#	Action Plan	Who
Done / WIP	1.8	Train Pre K–12 instructional staff to implement Common Core Standards (CCSS) in Math and ELA (trained by School Based Inquiry Teams)	Educational Support / Principals
WIP	1.9	Align district curriculum to CCSS for Math and ELA, Pre K - 12	Educational Support / Principals
Done / WIP	1.10	Negotiate and implement Teacher/Principal Evaluation Systems per RTTT guidelines.	Central Office / HTA
WIP	2.1	Develop, administer, and use the results of District (formative) benchmark assessments in Math and ELA for grades PreK-8; in Math, Science, LOTE, and ELA for grades 9-12	Educational Support
WIP	2.2	Staff will be trained on formative assessments	Educational Support
WIP	2.6	Continuing to develop, administer, and use results of Curriculum Based Measures (CBMs) to drive instruction for Students with Disabilities who participate in State Assessments	Student Services
WIP	4.7	Train staff to interpret benchmark assessment results	Educational Support / Principals
Done / WIP	4.12	Train Pre K through 6 th grade teachers to implement Treasures (the new Core Reading Program), in September 2012 (as required for Response to Intervention).	Educational Support / Elem. Principals
Done	4.13	Train and implement supplemental reading program for special education students in grade K – 8.	Student Services
WIP	6.8	Develop and implement strategies to address Curriculum Based Measure (CBM) results for Students with Disabilities who participate in State Assessments	Student Services

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Student Achievement

Strategic Intent #2

By 2020, 100% of our students will demonstrate their understanding of the 21st Century Fluencies through the creation of an interdisciplinary project to be completed sometime during grades 9-12. Within the framework of the Common Core State Standards, students in grades K-4 will be exposed to the 21st Century Fluencies, while students in grades 5-8 will receive instruction with a focus on the 21st Century Fluencies.

	Baseline	2010-2011	2011-2012	2012-2013	2013-2014
Goal		100%	100%	100%	100%
Actual	--	WIP	WIP	WIP	WIP
Gap					

Status	#	Action Plan	Who
Done	1.3	Create a Task Force of community professionals, business leaders, and educators that will articulate career and college ready skills	Strategic Plan Implementation Team
WIP	2.4	Continue with our current technology support	“ ”
WIP	3.1	Identify existing programs in NY and throughout the country	“ ”

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Student Achievement

Strategic Intent #3

By 2020, all schools in our District will meet the requirements for Blue Ribbon School Status.

	Baseline	2010-2011	2011-2012	2012-2013	2013-2014
Goal					
Actual	--	WIP	WIP	WIP	WIP
Gap					

Status	#	Action Plan	Who
WIP	1.1	Collect data regarding Blue Ribbon Schools	Educational Support

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #1*

By 2015, 85% of respondents in the Community Engagement Survey will Strongly Agree/Agree that the District communicates well as measured by the following:

- I receive sufficient information about district activities and events (Q 3) (2009);
I receive ample information about district activities and events (Q3) (2012);
- The district website and mailings provide accurate, timely, and relevant information (Q 14) (2009);
Communications provide accurate, timely and relevant information (Q15) (2012);
The district website provides valuable information (Q39) (2012);
and
- The district actively reaches out to its stakeholders (residents, parents, businesses) (Q 25) (2009), (Q27) (2012).

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done	1.4	Share parent e-mail chain concept at District Parent Council meeting	Superintendent
Done	1.5	Extend District Parent Council meetings by 30 minutes at the beginning of the meeting to allow time for members to share information among themselves	Superintendent
Done	1.6	Create a process for the District to provide information with PTO presidents to share with their parents	Superintendent
Done / WIP	2.1	Identify all stakeholder groups served by the District	Community Info Specialist / Superintendent
Done / WIP	3.1	Develop Key Communicators group, representing a wide variety of stakeholder groups	Community Info Specialist / Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #2*

By 2015, 75% of respondents on the Community Engagement Survey will Strongly Agree/Agree that the District will provide ways for all stakeholders to be positively involved in the school community as measured by the following:

- The district offers meaningful opportunities to be involved in the schools (Q 4) (2009);
Our district appropriately involves our community in planning (Q4) (2012);
- I feel welcomed when on campus (Q 15) (2009);
I feel welcomed when I attend activities (Q16) (2012);
- I feel connected to the district as a member of the community (Q 26) (2009), (Q28) (2012);
- The district has effectively formed partnerships with various community groups and associations (Q 5) (2009);
The district has effectively formed partnerships with various community groups (Q5) (2012);
and
- The district has successfully built community support, where people take interest in our schools (Q 27) (2009);
The community is positive and optimistic about working with schools (Q31) (2012).

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP	1.5	Continue to use information-sharing sessions such as the Superintendent's Roundtables	Superintendent
Done / WIP	3.1	Develop and provide training for all "front line" personnel for both face-to-face and phone interactions	Educational Support
Done / WIP	4.1	Provide contact information for our schools to local businesses and industries	Community Info Specialist

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #3*

By 2015, the District will have established partnerships with more than 50 organizations, associations and groups, promoting a sharing of resources, maximizing communication, and continually building a community-wide coalition.

***For #'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP	3.1	Identify existing school/business partnerships	Community Info Specialist / Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Community Relations & Partnerships

Strategic Intent #4*

By 2015, 70% of parents/families will Strongly Agree/Agree that the District provides information about curricular and non-curricular opportunities and the process for involving their students as measured by key questions in the Community Engagement Survey. Key questions to include:

- I receive sufficient information about district activities and events (Q 3) (2009)
I receive ample information about district activities and events (Q 3) (2012)
- The district website and mailings provide accurate, timely and relevant information (Q 14) (2009)
Communications provide accurate, timely and relevant information (Q 15) (2012)
The district website provides valuable information (Q 39) (2012)

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP	2.3	Create and disseminate a brochure that clearly articulates the process for participating in interscholastic athletic programs, both electronically and in hard copy	Athletic Office
Done / WIP	2.4	Create and publicize a communication plan for participation in intramurals and sports camps	Athletic Office

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #1*

By 2017, 75% of all staff surveyed will Strongly Agree/Agree that adequate space exists to meet all of the Educational, Programmatic and Administrative needs throughout the district.

- Our facilities are clean, updated and well maintained (Q 11) (2012)
- I have needed resources to support student learning or work in my area (i.e. Smart Boards, computer access, portal, software, etc.) (Q 59) (2012)

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
WIP	1.1	Create and train a District-wide Task Force to focus on buildings and facilities. Contract with a Consultant to work with the Task Force	Superintendent
WIP	1.2	Review and visit all District-owned space and buildings	Superintendent
WIP	1.3	Review the current usage of the buildings	Superintendent
WIP	1.7	Create a District-wide plan to meet the needs of the current and future educational programs	Superintendent
WIP	2.2	Analyze the physical condition of each building	Superintendent
WIP	2.3	Determine if space is available for current and future programs	Superintendent
WIP	2.4	Make recommendations to the Board of Education regarding long-term space needs of the District	Superintendent
WIP	4.1	Review any vacant space within the District to determine its utilization as educational space	Superintendent
WIP	4.2	Review the current utilization of all space to determine if changes could be made to allow for flexible space	Superintendent
WIP	4.5	Conduct a cost/benefit analysis of flexible space needs versus the cost of same	Superintendent
WIP	4.8	Develop a plan to create necessary flexible space and present to Board of Education for review and approval	Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #2

By 2015, the district will undergo a systematic review to ensure students are appropriately distributed throughout the district and that resources and facilities are equitable, and will develop a protocol and procedure to ensure that subsequent reviews are completed every five years.

	Baseline	2010-2011	2011-2012	2012-2013	2013-2014
Goal					
Actual	--	--	--	WIP	WIP
Gap					

Status	#	Action Plan	Who
WIP	2.2	Assess the current distribution of students in the elementary buildings	Superintendent
WIP	2.3	Review projected enrollment via census data and demographic software at five year intervals to track growth and identify any major changes in student population which might necessitate future changes in school boundaries or changes in transportation	Superintendent
WIP	2.6	Make recommendations to the Board of Education regarding school boundaries and, if appropriate, the necessity for changes to those boundaries	Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #3*

By 2015—

75% of the residents will Strongly Agree/Agree that

- District facilities provide opportunities for the community to access and enjoy (Q 28) (2009 CES)
- Our schools are available for community use (Q11) (2012 CES)

85% of residents and district staff will Strongly Agree/Agree that

- The district provides a safe, secure environment which supports teaching and learning (Q 10) (both CES)

75% of students will

- Respond positively to questions about the school environment on the Student Asset Survey (Q 41) (SV)

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done	1.1	Create a Task Force to review all current policies and procedures regarding facilities usage	Superintendent
Done	1.2	Establish procedures to ensure that all groups complete all portions of the building use forms. Educate users on any changes to the form. Establish a procedure to check for any damages following a building usage	Superintendent
Done / WIP	2.1	Schedule and hold semi-annual meetings of the District-wide Safety Committee	Director of Human Resources
Done / WIP	2.2	Review the District-wide Safety Plan annually for updates to the Board of Education for July 1 implementation	Director of Human Resources
Done	3.1	Create a Task Force to review all current drills and the State law to ensure that the District is at or above compliance	Director of Human Resources
Done / WIP	3.3	Apply for and be recognized by the Utica National School Safety Excellence Award	Director of Human Resources
Done / WIP	4.1	Survey Transportation Staff annually to determine the issues in which they require additional training	Director of Human Resources
Done / WIP	4.2	Conduct annual training beyond those required by State law to meet needs of staff	Director of Human Resources

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Buildings & Facilities

Strategic Intent #4

By 2015, the District will have a fully operational, high impact “Green Study Group” that will annually assess and recommend environmentally responsible opportunities to the District so that 75% of those surveyed on the District Performance Scan and Community Engagement Survey shall Strongly Agree/Agree that the District is appropriately engaged in environmental efforts.

	Baseline	2010-2011	2011-2012	2012-2013	2013-2014
Goal					
Actual	NA	DONE	DONE	DONE	DONE
Gap					

Status	#	Action Plan	Who
Done/ WIP	3.2	Verify that all District sites are actively participating in a recycling program and encourage participation from any non-participating site (New garbage collection procedure)	Green Study Task Force
Done/ WIP	4.1	Request NYSERDA audit of all facilities and develop economic options which are environmentally friendly	Director of Facilities
Done/ WIP	4.3	Apply for Energy Star recognition in all buildings	Director of Facilities

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Financial Planning & Development

Strategic Intent #1*

Through 2015, and annually thereafter, with the guidance of the Board of Education, the annual budget planning and development process will consider the following:

- Provide a quality education to all students;
- The given economic conditions within the community;
- Limit the increase in spending to the CPI so long as it is positive; and
- Not exceed the legally permissive property tax levy cap for a simple majority vote.

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done		2010-11 budget 0.34% increase in spending; 2% increase in tax levy 2011-12 budget 0.95% increase in spending; 4.95% increase in tax levy 2012-13 budget 0.26% increase in spending; 3.41% increase in tax levy 2013-14 budget 3.06% increase in spending; 2.9% increase in tax levy 2014-15 budget 0.90% increase in spending; 1.72% increase in tax levy	Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Financial Planning & Development

Strategic Intent #2*

Through 2015, on a yearly basis, the District will review its Five-year Facilities Plan and appropriate a target range not to exceed \$800,000, adjusted with inflation, for updating and maintaining the quality of its infrastructure depending upon the economy and state aid factors.

***For #'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done		The budget includes \$800,000 in capital improvements	Superintendent / School Business Executive / Director of Facilities

*Voters approved on May 20, 2014 an additional \$200,000 to make a total of \$1,000,000 to support various construction projects around the district.

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Financial Planning & Development

Strategic Intent #3 & 4*

- (3) By 2015, the District will develop a fiscally responsible budget that is supported by at least 65% of the voters who participate in the statewide Annual Budget Vote and
- (4) By 2015, at least 70% of the respondents of Community Engagement Survey will Strongly Agree/Agree that:
- The district makes wise decisions in capital projects (Q 11) (2009);
The district makes wise choices for capital improvements (building/facilities projects) (Q12) (2012);
 - The district is responsible in matters of budgeting and taxation (Q 22) (2009), (Q24) (2012);
and
 - I feel our district provides value in education (Q 33) (2009);
Our district provides value in education (Q36) (2012).

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP		The annual budget vote	Superintendent

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Professional Development & District Culture

Strategic Intent #1

Based on student performance data, by 2015, 100% of instructional staff, non-instructional staff, and district leadership will be trained on Common Core State Standards, and will implement targeted, research-based methods to improve student achievement and meet the safety needs of all students.

	Baseline	2010-2011	2011-2012	2012-2013	2013-2014
Goal					
Actual	N/A	N/A	N/A	N/A	WIP
Gap					

Status	#	Action Plan	Who
WIP	1.1	Appoint a team of professionals to develop a PDP, according to NYS Professional Development Standards and Guidelines and support the District Strategic Plan	Educational Support
Done / WIP	1.2	Define and identify research-based best practices that will become district-wide initiatives for our professional development plans (We highly recommend the following practices: multiple methods for student assessment and a systematic approach to data analysis, differentiated instruction, and cooperative learning)	Educational Support
Done / WIP	1.3	Survey, annually, all staff to capture professional development needs/ideas	Educational Support
WIP	1.4	Identify and implement building specific professional development initiatives based on student performance	Educational Support
Done / WIP	1.9	Review and revise the Annual Professional Performance Review (APPR—currently known as the “PDP”) to further promote professional reflection and continuous growth	Central Office
Done / WIP	2.1	Identify and select alternative professional development formats (observation, lesson study, demonstration, book study, action research, analysis of student work, and assessment data)	Educational Support

2013-14 YEAR FOUR STRATEGIC PLAN TARGETS

Professional Development & District Culture

Strategic Intent #2*

Intent #2:

- (a) By 2015, 75% of the Horseheads staff will indicate that they have a positive view of the District as measured by key questions in the District Performance Scan. Key questions will include:
- Each staff member accepts responsibility for their performance (Q 5) (2009)
Each staff member in my school/area accepts responsibility for their performance (Q 4) (2012)
 - We trust each other (Q 7) (2009)
I trust the people I work with (Q6) (2012)
 - Communication flows openly within the organization (Q 10) (2009)
Communication flows openly in my school/area (Q9) (2012)
 - People enjoy working with each other and genuinely care about their colleagues (Q 29) (2009)
People enjoy working with each other in my school/area (Q30) (2012)
 - We allow staff the time and support necessary to integrate new learning's/procedures (Q 36) (2009)
Our curriculum and academic offerings prepare our students for life experiences (Q38) (2012)
 - We meet on a sufficient and regular basis (Q 40) (2009)
Our collaboration creates results (Q42) (2012)
 - We have sufficient time for professional development (Q 41) (2009)
Our school/area has sufficient time for staff development (Q43) (2012)
 - We work to maintain the fundamentals of teamwork (Q 51) (2009)
In my school/area, our collaborative team has had a positive impact on students (Q54) (2012);
- (b) By 2015, 75% of students in grades 4 – 12 will have indicated that they have a positive view of the District as measured by key questions in the Student Voice. Key Questions will include:
- Our Administrators (Principal/Assistant Principal) are good leaders (Q 9) (both)
 - My teachers are good at teaching and helping me learn (Q 13) (both)
 - My school is clean and neat (there is no litter, floors are clean, cafeteria is clean, windows are clean) (Q 23) (4-6)
Our buildings are clean, updated and well maintained (Q 23) (7-12)
 - My school is an outstanding school (Q 42) (4-6)
We are an outstanding school district (Q 42) (7-12);
- (c) By 2015, 75% of the Horseheads Community will indicate they have a positive view of the District as measured by key questions in the Community Engagement Survey. Key questions to include:
- District staff is approachable, available and courteous (Q 12) (2009), (Q13) (2012)
 - I have had positive experiences when interacting with district staff (Q 23) (2009), (Q25) (2012)
 - District staff contributes to a positive, nurturing environment (Q 32) (2009)
The district provides a safe, secure environment for staff and students (Q10) (2012)

***For %'s - See Data Center – Strategic Plan Implementation Team Data Tab**

Status	#	Action Plan	Who
Done / WIP	3.3	Educate the community about the Strategic Plan and provide opportunities to engage in the implementation of the plan	Community Info Specialist / Superintendent